

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

New Community School (9340)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Non - Certified Salaries	120	\$43,024	\$40,745	\$65,204	\$54,597	6.14%	-16.27%
Certified Salaries	110	\$0	\$0	\$33,637	\$46,490	NA	38.21%
Operational Supplies	611	\$15,486	\$14,271	\$14,516	\$16,401	1.45%	12.99%
Group Health Insurance	222	\$433	\$638	\$9,248	\$8,688	111.64%	-6.06%
Telephone	531	\$7,481	\$3,830	\$1,194	\$4,700	-10.97%	293.50%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$4,556	NA	NA
Dues and Fees	810	\$1,848	\$1,621	\$2,996	\$4,364	23.96%	45.69%
Social Security Noncertified	211	\$3,291	\$3,117	\$4,917	\$4,072	5.46%	-17.18%
Social Security Certified	212	\$0	\$0	\$2,394	\$3,280	NA	36.97%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$4,076	\$1,200	NA	-70.56%
Other Professional and Technical Services	319	\$0	\$2,385	\$0	\$1,086	NA	NA
Postage and Postage Machine Rental	532	\$910	\$469	\$1,432	\$614	-9.35%	-57.12%
Public Employees Retirement Fund	214	\$1,858	\$1,936	\$3,253	\$602	-24.57%	-81.51%
Travel	580	\$2,378	\$1,658	\$2,155	\$601	-29.11%	-72.13%
Food Purchases	614	\$293	\$0	\$148	\$143	-16.44%	-3.83%
Group Life Insurance	221	\$31	\$31	\$86	\$103	34.50%	20.00%
Advertising	540	\$2,006	\$5,843	\$1,002	\$0	-100.00%	-100.00%
Student Instructional Support Total		\$79,038	\$76,544	\$146,258	\$151,496	17.66%	3.58%
Student Academic Achievement							
Certified Salaries	110	\$709,391	\$753,679	\$691,359	\$580,529	-4.89%	-16.03%
Non - Certified Salaries	120	\$36,207	\$24,384	\$63,817	\$93,147	26.65%	45.96%
Group Health Insurance	222	\$100,605	\$105,826	\$95,893	\$52,601	-14.97%	-45.15%
Social Security Certified	212	\$53,662	\$56,660	\$51,767	\$42,356	-5.74%	-18.18%
Teacher Retirement Fund, After 7-1-95	216	\$87,498	\$65,507	\$65,051	\$40,709	-17.41%	-37.42%
Other Professional and Technical Services	319	\$6,750	\$13,644	\$29,757	\$24,280	37.72%	-18.41%
Pre-2008 Object Code - Temporary Salaries	130	\$7,288	\$8,339	\$9,886	\$12,843	15.22%	29.90%
Operational Supplies	611	\$27,697	\$10,867	\$12,169	\$12,594	-17.88%	3.49%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$11,335	NA	NA
Professional Development	748	\$7,840	\$10,916	\$10,342	\$10,920	8.64%	5.59%
Social Security Noncertified	211	\$3,181	\$2,184	\$4,932	\$7,841	25.30%	58.99%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Transportation Services	510	\$0	\$7,320	\$6,609	\$7,525	NA	13.86%
Instruction Services	311	\$8,117	\$7,336	\$7,858	\$6,027	-7.17%	-23.30%
Connectivity	744	\$1,340	\$6,946	\$21,522	\$5,880	44.73%	-72.68%
Textbooks	630	\$0	\$553	\$3,000	\$4,923	NA	64.11%
Unemployment Insurance	230	\$7,589	\$6,302	\$5,527	\$3,718	-16.34%	-32.72%
Group Life Insurance	221	\$628	\$630	\$715	\$555	-3.05%	-22.33%
Public Employees Retirement Fund	214	\$4,425	\$1,631	\$3,532	\$504	-41.90%	-85.72%
Dues and Fees	810	\$275	\$199	\$245	\$100	-22.35%	-59.18%
Equipment Purchase over the LEA's Cap. Threshold	735	\$1,902	\$0	\$8,539	\$0	-100.00%	-100.00%
Travel	580	\$2,124	\$128	\$586	\$0	-100.00%	-100.00%
Group Accident Insurance	223	(\$176)	\$221	\$0	\$0	NA	NA
Instructional Programs Improvement Services	312	\$0	\$1,550	\$0	\$0	NA	NA
Student Academic Achievement Total		\$1,066,342	\$1,084,822	\$1,093,105	\$918,386	-3.67%	-15.98%
Overhead and Operational							
Other Professional and Technical Services	319	\$67,958	\$99,250	\$99,274	\$85,585	5.93%	-13.79%
Non - Certified Salaries	120	\$78,411	\$87,479	\$86,635	\$82,332	1.23%	-4.97%
Certified Salaries	110	\$59,320	\$4,943	\$0	\$37,866	-10.62%	NA
Light and Power - Other Than Heating and Cooling	625	\$31,032	\$31,233	\$41,033	\$27,566	-2.92%	-32.82%
Insurance	520	\$16,180	\$21,126	\$24,821	\$24,049	10.42%	-3.11%
Cleaning Services	420	\$5,429	\$10,153	\$18,267	\$20,602	39.57%	12.78%
Food Purchases	614	\$400	\$6,222	\$13,555	\$12,758	137.65%	-5.88%
Water and Sewage	411	\$166	\$3,587	\$14,598	\$9,781	177.24%	-33.00%
Heating and Cooling for Buildings - Gas	622	\$1,666	\$18,284	\$14,095	\$8,990	52.40%	-36.22%
Operational Supplies	611	\$5,580	\$25,405	\$6,991	\$8,386	10.72%	19.95%
Social Security Noncertified	211	\$5,920	\$6,673	\$6,569	\$6,245	1.35%	-4.94%
Group Health Insurance	222	\$26,064	\$11,042	\$5,418	\$4,430	-35.79%	-18.23%
Public Employees Retirement Fund	214	\$5,007	\$5,113	\$6,389	\$4,126	-4.72%	-35.41%
Data Processing Services	316	\$5,167	\$4,945	\$4,216	\$3,790	-7.46%	-10.11%
Teacher Retirement Fund, After 7-1-95	216	\$6,937	\$479	\$0	\$3,450	-16.03%	NA
Social Security Certified	212	\$4,318	\$356	\$0	\$2,794	-10.31%	NA
Removal of Refuse and Garbage	412	\$1,006	\$2,389	\$2,184	\$2,546	26.14%	16.56%
Repairs and Maintenance Services	430	\$15,866	\$12,986	\$28,632	\$2,044	-40.09%	-92.86%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Advertising	540	\$2,188	\$2,574	\$1,059	\$1,947	-2.87%	83.84%
Bank Service Charges	871	\$647	\$2,236	\$550	\$1,427	21.87%	159.46%
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$1,324	NA	NA
Other Communication Services	533 - 539	\$300	\$0	\$725	\$750	25.74%	3.45%
Official Bond Premiums	525	\$0	\$0	\$406	\$244	NA	-39.90%
Miscellaneous Objects	876 - 899	\$1,250	\$0	\$0	\$177	-38.68%	NA
Group Life Insurance	221	\$60	\$34	\$37	\$29	-16.93%	-23.08%
Other Supplies and Materials	615, 660 - 689	\$0	\$73	\$0	\$0	NA	NA
Computer Hardware	741	\$0	\$0	\$263	\$0	NA	-100.00%
Staff Services	314	\$0	\$0	\$0	(\$68)	NA	NA

Overhead and Operational Total	\$340,871	\$356,583	\$375,715	\$353,168	0.89%	-6.00%
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Non Operational

Rentals	440	\$170,413	(\$3,319)	\$113,174	\$197,005	3.69%	74.07%
Interest	832	\$7,897	\$18,430	\$12,698	\$14,491	16.39%	14.12%
Other Professional and Technical Services	319	\$651	\$28,788	\$13,533	\$5,124	67.50%	-62.14%
Redemption of Principal	831	\$0	\$0	\$0	\$2,781	NA	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$23,795	\$150,189	\$34,257	\$2,501	-43.06%	-92.70%
Computer Hardware	741	\$159	\$0	\$0	\$1,459	73.91%	NA
Equipment	730	\$4,047	\$3,081	\$1,409	\$1,328	-24.32%	-5.75%
Content	747	\$3,363	\$4,097	\$3,300	\$27	-70.14%	-99.19%
Non - Certified Salaries	120	\$3,670	\$2,370	\$5,762	\$0	-100.00%	-100.00%
Social Security Noncertified	211	\$281	\$181	\$441	\$0	-100.00%	-100.00%
Improvements Other Than Buildings	715	\$2,076	\$143,065	\$0	\$0	-100.00%	NA
Construction Services	450	\$0	\$0	\$4,486,442	\$0	NA	-100.00%
Land and Easements	710	\$0	\$0	\$764,600	\$0	NA	-100.00%

Non Operational Total	\$216,353	\$346,883	\$5,435,616	\$224,715	0.95%	-95.87%
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Grand Total	\$1,702,604	\$1,864,831	\$7,050,694	\$1,647,765	-0.82%	-76.63%
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